

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Facility-Capital Improvement Unit**  
**Allocation: Facility-Capital Improvement Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,550.7	509.1	0.0	41.6	0.0	1,000.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		1,110.5										
1061 CIP Rcpts (Other)		440.2										
<b>FY20 Conference Committee Total</b>		<b>1,550.7</b>	<b>509.1</b>	<b>0.0</b>	<b>41.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>1,550.7</b>	<b>509.1</b>	<b>0.0</b>	<b>41.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>1,550.7</b>	<b>494.1</b>	<b>15.0</b>	<b>41.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	8.0	0.0	-8.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts (Other)		7.8										
<b>FY21 Adjusted Base Total</b>		<b>1,558.5</b>	<b>509.9</b>	<b>15.0</b>	<b>33.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Support Facility Capital Improvement Unit	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		448.0										
1061 CIP Rcpts (Other)		-448.0										
<b>FY21 Governor Request 12/15 Total</b>		<b>1,558.5</b>	<b>509.9</b>	<b>15.0</b>	<b>33.6</b>	<b>0.0</b>	<b>1,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support**  
**Allocation: Office of the Commissioner**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
<b>FY20 Conference Committee Total</b>												
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		1,070.1	1,001.3	21.3	26.1	21.4	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	40.0	-20.0	-20.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		1,070.1	1,001.3	61.3	6.1	1.4	0.0	0.0	0.0	11	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Project Manager (20-T020) to Health and Rehabilitation Services Reentry Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		1,073.0	1,004.2	61.3	6.1	1.4	0.0	0.0	0.0	10	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Expand Recruitment Outreach	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		1,148.0	1,004.2	61.3	81.1	1.4	0.0	0.0	0.0	10	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,505.6	3,574.0	2.6	856.0	73.0	0.0	0.0	0.0	32	0	0
1002 Fed Rcpts (Fed)		148.7										
1004 Gen Fund (UGF)		4,356.9										
<b>FY20 Conference Committee Total</b>		<b>4,505.6</b>	<b>3,574.0</b>	<b>2.6</b>	<b>856.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>4,505.6</b>	<b>3,574.0</b>	<b>2.6</b>	<b>856.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-7.2	7.2	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>4,505.6</b>	<b>3,566.8</b>	<b>9.8</b>	<b>856.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	31.8	31.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.8										
1004 Gen Fund (UGF)		31.0										
<b>FY21 Adjusted Base Total</b>		<b>4,537.4</b>	<b>3,598.6</b>	<b>9.8</b>	<b>856.0</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Officer Applicant Mandatory Medical Exams	Inc	61.8	0.0	0.0	61.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		61.8										
<b>FY21 Governor Request 12/15 Total</b>		<b>4,599.2</b>	<b>3,598.6</b>	<b>9.8</b>	<b>917.8</b>	<b>73.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Information Technology MIS**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	2,718.2	1,310.9	2.8	1,334.5	70.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts (Fed) 0.1												
1004 Gen Fund (UGF) 2,718.1												
<b>FY20 Conference Committee Total</b>		<b>2,718.2</b>	<b>1,310.9</b>	<b>2.8</b>	<b>1,334.5</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
(Sec7 Ch3 FSSLA2019 P18 L28 (SB19))												
1169 PCE Endow (DGF) 175.0												
<b>FY20 Authorized Total</b>		<b>2,893.2</b>	<b>1,310.9</b>	<b>2.8</b>	<b>1,509.5</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer to Research and Records Personal Services Authority to Meet	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Projected Costs												
1004 Gen Fund (UGF) -20.0												
<b>FY20 Management Plan Total</b>		<b>2,873.2</b>	<b>1,290.9</b>	<b>2.8</b>	<b>1,509.5</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse One-Time Cost Crimes; Sentencing; Drugs; Theft; Reports	FNOTI	-175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L28 (SB19))												
1169 PCE Endow (DGF) -175.0												
Align Authority with Anticipated Expenditures	LIT	0.0	14.6	0.0	-14.6	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	24.4	24.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 24.4												
<b>FY21 Adjusted Base Total</b>		<b>2,722.6</b>	<b>1,329.9</b>	<b>2.8</b>	<b>1,319.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Ongoing Maintenance and Hardware Replacement for the Alaska	Inc	450.0	0.0	0.0	450.0	0.0	0.0	0.0	0.0	0	0	0
Corrections Offender Management System Database												
1004 Gen Fund (UGF) 450.0												
<b>FY21 Governor Request 12/15 Total</b>		<b>3,172.6</b>	<b>1,329.9</b>	<b>2.8</b>	<b>1,769.9</b>	<b>70.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Administration and Support  
Allocation: Research and Records**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee 1004 Gen Fund (UGF) 723.2	ConfCom	723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
<b>FY20 Conference Committee Total</b>		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
<b>FY20 Authorized Total</b>		723.2	701.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
Transfer from Information Technology MIS Personal Services Authority to Meet Projected Costs 1004 Gen Fund (UGF) 20.0	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		743.2	721.4	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 9.2	SalAdj	9.2	9.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0
<b>FY21 Governor Request 12/15 Total</b>		752.4	730.6	0.0	16.8	5.0	0.0	0.0	0.0	6	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Administration and Support**  
**Allocation: DOC State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF) 289.9		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		289.9	0.0	0.0	289.9	0.0	0.0	0.0	0.0	0	0	0

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Pre-Trial Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		10,376.5										
<b>FY20 Conference Committee Total</b>		10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		10,376.5	6,680.6	134.9	2,481.2	1,079.8	0.0	0.0	0.0	75	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Add Adult Probation Officer I (20-#017) for Pretrial Services Support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) from Institution Director's Office	TrIn	63.4	63.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		63.4										
Transfer Adult Probation Officer IV (20-6865) to Electronic Monitoring	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		10,439.9	6,894.0	134.9	2,331.2	1,079.8	0.0	0.0	0.0	76	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	45.0	0.0	-45.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	127.2	127.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		127.2										
<b>FY21 Adjusted Base Total</b>		10,567.1	7,066.2	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		10,567.1	7,066.2	134.9	2,286.2	1,079.8	0.0	0.0	0.0	76	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Correctional Academy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,447.2										
<b>FY20 Conference Committee Total</b>		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		1,447.2	981.3	111.4	284.8	69.7	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Accounting Clerk (20-6124) to Institution Director's Office	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer to Inmate Transportation Personal Services Authority to Meet Projected Costs	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
<b>FY20 Management Plan Total</b>		1,427.2	961.3	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	17.6	17.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.6										
<b>FY21 Adjusted Base Total</b>		1,444.8	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		1,444.8	978.9	111.4	284.8	69.7	0.0	0.0	0.0	8	0	0



## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Facility Maintenance**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1007 I/A Rcpts (Other) 12,306.0		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		12,306.0	0.0	0.0	12,306.0	0.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY20 Conference Committee * * *</b>												
FY20 Conference Committee	ConfCom	-1,539.4	1,364.0	21.2	13,884.2	27.7	0.0	0.0	-16,836.5	10	0	0
1002 Fed Rcpts (Fed)		136.9										
1004 Gen Fund (UGF)		-1,676.3										
<b>FY20 Conference Committee Total</b>		<b>-1,539.4</b>	<b>1,364.0</b>	<b>21.2</b>	<b>13,884.2</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>-16,836.5</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * FY20 Authorized * * *</b>												
Assault; Sex Offenses; Sent. Aggravator Ch11 SLA2019 (HB14) (Sec7 Ch3 FSSLA2019 P18 L13 (SB19))	FisNot20	524.5	0.0	0.0	524.5	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		524.5										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L31 (SB19))	FisNot20	3,511.9	0.0	0.0	3,511.9	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		3,511.9										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	3,285.0	0.0	0.0	-13,551.5	0.0	0.0	0.0	16,836.5	0	0	0
1004 Gen Fund (UGF)		3,285.0										
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-77.0	0.0	0.0	-77.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-77.0										
<b>FY20 Authorized Total</b>		<b>5,705.0</b>	<b>1,364.0</b>	<b>21.2</b>	<b>4,292.1</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Authorized to FY20 Management Plan * * *</b>												
Transfer Accounting Clerk (20-6124) from Correctional Academy	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Office Assistant I (20-6926) to Pretrial Services	TrOut	-63.4	-63.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-63.4										
Transfer Chief Time Accounting Officer (20-0039) to Classification and Furlough	TrOut	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.5										
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>5,524.1</b>	<b>1,233.1</b>	<b>21.2</b>	<b>4,242.1</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *</b>												
Transfer Chief Time Accounting Officer (20-0039) from Classification and Furlough for Supervision Realignment	TrIn	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.5										
FY2021 Salary and Health Insurance Increases	SalAdj	15.1	15.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
<b>FY21 Adjusted Base Total</b>		<b>5,656.7</b>	<b>1,365.7</b>	<b>21.2</b>	<b>4,242.1</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>10</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *</b>												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Inc	14,810.8	0.0	0.0	14,810.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14,810.8										
Add Positions and Authority for Copying Incoming Inmate Mail	Inc	415.7	248.4	0.0	167.3	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		415.7										
Add Authority for Additional Drug Dog to Combat Contraband	Inc	253.2	0.0	0.0	253.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		253.2										
Add Authority for Potential Equitable Sharing Program Revenue	Inc	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Institution Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * * (continued)												
Add Authority for Potential Equitable Sharing Program Revenue (continued)												
1002 Fed Rcpts (Fed) 150.0												
Second Year Costs for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	Inc	46.5	0.0	0.0	46.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 46.5												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 3,511.9												
1169 PCE Endow (DGF) -3,511.9												
Maintain Ongoing Activities for Assault; Sex Offenses; Sent. Aggravator (Ch11 SLA2019 (HB14))	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 524.5												
1169 PCE Endow (DGF) -524.5												
<b>FY21 Governor Request 12/15 Total</b>		<b>21,332.9</b>	<b>1,614.1</b>	<b>21.2</b>	<b>19,669.9</b>	<b>27.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * FY20 Revised Program Legis * * *												
RPL 20-2020-0050 Federal Receipt Authority for Equitable Sharing Program Revenues (10-31-2019)	RPL	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed) 150.0												
<b>FY20 Revised Program Legis Total</b>		<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>150.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Classification and Furlough**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
1004 Gen Fund (UGF)		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
<b>FY20 Conference Committee Total</b>												
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		1,148.0	1,119.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Chief Time Accounting Officer (20-0039) from Institution Director's Office	TrIn	117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		117.5	117.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY20 Management Plan Total</b>		1,265.5	1,237.2	1.9	15.5	10.9	0.0	0.0	0.0	10	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Chief Time Accounting Officer (20-0039) to Institution Director's Office for Supervision Realignment	TrOut	-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-117.5	-117.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.0	14.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		1,162.0	1,133.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		1,162.0	1,133.7	1.9	15.5	10.9	0.0	0.0	0.0	9	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Out-of-State Contractual**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee 1004 Gen Fund (UGF) 300.0	ConfCom	300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		300.0	0.0	0.0	300.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Out-of-State Contract Housing 1004 Gen Fund (UGF) 17,800.0	Inc	17,800.0	0.0	0.0	17,800.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		18,100.0	0.0	0.0	18,100.0	0.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Inmate Transportation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,289.0	2,118.1	336.2	671.6	163.1	0.0	0.0	0.0	14	0	0
1004 Gen Fund (UGF)		3,149.0										
1007 I/A Rcpts (Other)		140.0										
<b>FY20 Conference Committee Total</b>		<b>3,289.0</b>	<b>2,118.1</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>3,289.0</b>	<b>2,118.1</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Correctional Officer IV (20-8823) from Mat-Su Correctional Center	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Correctional Academy Personal Services Authority to Meet Projected Costs	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
Transfer Correctional Officers I/II (20-5220) and (20-6167) to Yukon-Kuskokwim Correctional Center	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<b>FY20 Management Plan Total</b>		<b>3,309.0</b>	<b>2,138.1</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	46.4	46.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.4										
<b>FY21 Adjusted Base Total</b>		<b>3,355.4</b>	<b>2,184.5</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>3,355.4</b>	<b>2,184.5</b>	<b>336.2</b>	<b>671.6</b>	<b>163.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point of Arrest**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF) 628.7		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		628.7	0.0	628.7	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anchorage Correctional Complex**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	31,410.6	27,242.5	0.0	1,861.0	2,307.1	0.0	0.0	0.0	248	0	0
1002 Fed Rcpts (Fed)		11,429.0										
1004 Gen Fund (UGF)		17,356.5										
1005 GF/Prgm (DGF)		2,625.1										
<b>FY20 Conference Committee Total</b>		<b>31,410.6</b>	<b>27,242.5</b>	<b>0.0</b>	<b>1,861.0</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-528.6	-528.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-528.6										
<b>FY20 Authorized Total</b>		<b>30,882.0</b>	<b>26,713.9</b>	<b>0.0</b>	<b>1,861.0</b>	<b>2,307.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.0	0.0	-3.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>30,882.0</b>	<b>26,713.9</b>	<b>3.0</b>	<b>1,861.0</b>	<b>2,304.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	636.1	636.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		189.2										
1004 Gen Fund (UGF)		400.0										
1005 GF/Prgm (DGF)		46.9										
<b>FY21 Adjusted Base Total</b>		<b>31,518.1</b>	<b>27,350.0</b>	<b>3.0</b>	<b>1,861.0</b>	<b>2,304.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>31,518.1</b>	<b>27,350.0</b>	<b>3.0</b>	<b>1,861.0</b>	<b>2,304.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>248</b>	<b>0</b>	<b>0</b>



## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Anvil Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	6,358.1	5,778.4	19.0	188.0	372.7	0.0	0.0	0.0	40	0	0
1004 Gen Fund (UGF)		6,333.2										
1007 I/A Rcpts (Other)		24.9										
<b>FY20 Conference Committee Total</b>		<b>6,358.1</b>	<b>5,778.4</b>	<b>19.0</b>	<b>188.0</b>	<b>372.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	UnallOc	-73.3	0.0	0.0	0.0	-73.3	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-73.3										
<b>FY20 Authorized Total</b>		<b>6,284.8</b>	<b>5,778.4</b>	<b>19.0</b>	<b>188.0</b>	<b>299.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>6,284.8</b>	<b>5,778.4</b>	<b>19.0</b>	<b>188.0</b>	<b>299.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	141.8	141.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		141.8										
<b>FY21 Adjusted Base Total</b>		<b>6,426.6</b>	<b>6,020.2</b>	<b>19.0</b>	<b>188.0</b>	<b>199.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>6,426.6</b>	<b>6,020.2</b>	<b>19.0</b>	<b>188.0</b>	<b>199.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>40</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**

**Allocation: Combined Hiland Mountain Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
1004 Gen Fund (UGF)		13,554.5										
<b>FY20 Conference Committee Total</b>		13,554.5	11,833.2	0.0	806.1	915.2	0.0	0.0	0.0	102	0	0
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-228.1	0.0	0.0	0.0	-228.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-228.1										
<b>FY20 Authorized Total</b>		13,326.4	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		13,326.4	11,833.2	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	289.2	289.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		289.2										
<b>FY21 Adjusted Base Total</b>		13,615.6	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		13,615.6	12,122.4	0.0	806.1	687.1	0.0	0.0	0.0	102	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Fairbanks Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
1004 Gen Fund (UGF)		11,538.4										
<b>FY20 Conference Committee Total</b>		11,538.4	10,127.0	15.5	607.0	788.9	0.0	0.0	0.0	89	0	0
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-178.7	0.0	0.0	0.0	-178.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-178.7										
<b>FY20 Authorized Total</b>		11,359.7	10,127.0	15.5	607.0	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	16.0	-16.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		11,359.7	10,127.0	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	246.9	246.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		246.9										
<b>FY21 Adjusted Base Total</b>		11,606.6	10,373.9	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		11,606.6	10,373.9	31.5	591.0	610.2	0.0	0.0	0.0	89	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Goose Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
1004 Gen Fund (UGF)		40,020.2	34,074.6	0.0	2,603.5	3,342.1	0.0	0.0	0.0	329	0	0
<b>FY20 Conference Committee Total</b>												
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-753.0	0.0	0.0	0.0	-753.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-753.0	0.0	0.0	0.0	-753.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>												
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer Program Coordinator I (20-5446) to Health and Rehabilitation Services for Reentry Unit	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	120.0	0.0	-120.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	832.1	832.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		832.1	832.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>												
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>												

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Ketchikan Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
1004 Gen Fund (UGF)		4,530.9	4,106.8	15.5	149.8	258.8	0.0	0.0	0.0	35	0	0
<b>FY20 Conference Committee Total</b>												
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-54.1	0.0	0.0	0.0	-54.1	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.1	0.0	0.0	0.0	-54.1	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	12.0	-12.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>												
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		94.9	94.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>												
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>												

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Lemon Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	10,401.5	8,686.4	15.5	933.0	766.6	0.0	0.0	0.0	75	0	0
1004 Gen Fund (UGF)		9,905.8										
1007 I/A Rcpts (Other)		495.7										
<b>FY20 Conference Committee Total</b>		<b>10,401.5</b>	<b>8,686.4</b>	<b>15.5</b>	<b>933.0</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unallloc	-217.0	0.0	0.0	-217.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-217.0										
<b>FY20 Authorized Total</b>		<b>10,184.5</b>	<b>8,686.4</b>	<b>15.5</b>	<b>716.0</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		<b>10,184.5</b>	<b>8,686.4</b>	<b>15.5</b>	<b>716.0</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	205.0	205.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		202.9										
1007 I/A Rcpts (Other)		2.1										
<b>FY21 Adjusted Base Total</b>		<b>10,389.5</b>	<b>8,891.4</b>	<b>15.5</b>	<b>716.0</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>10,389.5</b>	<b>8,891.4</b>	<b>15.5</b>	<b>716.0</b>	<b>766.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Matanuska-Susitna Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	6,346.1	5,930.9	0.0	111.5	303.7	0.0	0.0	0.0	49	0	0
1004 Gen Fund (UGF)		6,346.1										
<b>FY20 Conference Committee Total</b>		<b>6,346.1</b>	<b>5,930.9</b>	<b>0.0</b>	<b>111.5</b>	<b>303.7</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-54.9	0.0	0.0	0.0	-54.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-54.9										
<b>FY20 Authorized Total</b>		<b>6,291.2</b>	<b>5,930.9</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>49</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Correctional Officer IV (20-8823) to Inmate Transportation	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<b>FY20 Management Plan Total</b>		<b>6,291.2</b>	<b>5,930.9</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	144.8	144.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		144.8										
<b>FY21 Adjusted Base Total</b>		<b>6,436.0</b>	<b>6,075.7</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>6,436.0</b>	<b>6,075.7</b>	<b>0.0</b>	<b>111.5</b>	<b>248.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management**  
**Allocation: Palmer Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	350.2	1.3	0.0	275.0	73.9	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		350.2										
<b>FY20 Conference Committee Total</b>		<b>350.2</b>	<b>1.3</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
L Reopening Palmer Correctional Center Sec14(a) Ch3 FSSLA2019 P25 L15 (SB19)	Lang	6,000.0	0.0	0.0	0.0	0.0	0.0	0.0	6,000.0	0	0	0
1169 PCE Endow (DGF)		6,000.0										
L Reopening Palmer Correctional Center Sec14(b) Ch3 FSSLA2019 P25 L19 (SB19)	Lang	10,669.1	0.0	0.0	2,323.5	3,742.5	0.0	0.0	4,603.1	104	0	0
1169 PCE Endow (DGF)		10,669.1										
L Align Authority for Potential Reopening of Palmer Correctional Center	LIT	0.0	4,603.1	0.0	6,000.0	0.0	0.0	0.0	-10,603.1	0	0	0
<b>FY20 Authorized Total</b>		<b>17,019.3</b>	<b>4,604.4</b>	<b>0.0</b>	<b>8,598.5</b>	<b>3,816.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred to Pt Mackenzie Correctional	TrOut	-1.3	-1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1.3										
<b>FY20 Management Plan Total</b>		<b>17,018.0</b>	<b>4,603.1</b>	<b>0.0</b>	<b>8,598.5</b>	<b>3,816.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>104</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Funding for Reopening Palmer Correctional Center Sec14b Ch3 FSSLA2019 P25 L19 (SB19)	OTI	-10,669.1	-4,603.1	0.0	-2,323.5	-3,742.5	0.0	0.0	0.0	-104	0	0
1169 PCE Endow (DGF)		-10,669.1										
L Reverse Funding for Reopening Palmer Correctional Center Sec14a Ch3 FSSLA2019 P25 L15 (SB19)	OTI	-6,000.0	0.0	0.0	-6,000.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow (DGF)		-6,000.0										
<b>FY21 Adjusted Base Total</b>		<b>348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Transfer \$16.7M FY20 Language Appropriation from Palmer CC Lang Allocation to Palmer CC Allocation to Match Gov Bill	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
First-year costs for Reopening Palmer Correctional Center	Inc	16,669.1	4,603.1	0.0	8,323.5	3,742.5	0.0	0.0	0.0	104	0	0
1004 Gen Fund (UGF)		16,669.1										
Remove One-time Start up Costs for Reopening Palmer Correctional Center (Based on HB49 Second Year Fiscal Note)	FN0TI	-2,531.7	0.0	0.0	-2,531.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,531.7										
Delete Second Year Costs for Palmer Correctional Center Operations Due to the Decision Not to Reopen the Facility	Dec	-14,137.4	-4,603.1	0.0	-5,791.8	-3,742.5	0.0	0.0	0.0	-104	0	0
1004 Gen Fund (UGF)		-14,137.4										
<b>FY21 Governor Request 12/15 Total</b>		<b>348.9</b>	<b>0.0</b>	<b>0.0</b>	<b>275.0</b>	<b>73.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>



## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Spring Creek Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
1004 Gen Fund (UGF)		24,248.5										
<b>FY20 Conference Committee Total</b>		24,248.5	19,509.1	15.0	3,188.7	1,535.7	0.0	0.0	0.0	168	0	0
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-598.8	0.0	0.0	-598.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-598.8										
<b>FY20 Authorized Total</b>		23,649.7	19,509.1	15.0	2,589.9	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	47.5	-47.5	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		23,649.7	19,509.1	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	460.7	460.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		460.7										
<b>FY21 Adjusted Base Total</b>		24,110.4	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		24,110.4	19,969.8	62.5	2,542.4	1,535.7	0.0	0.0	0.0	168	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Wildwood Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
1004 Gen Fund (UGF)		14,530.3	12,742.3	14.7	656.8	1,116.5	0.0	0.0	0.0	119	0	0
<b>FY20 Conference Committee Total</b>												
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-245.0	0.0	0.0	0.0	-245.0	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Adult Probation Officer II (20-6841) to Statewide Probation and Parole	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	3.0	-3.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>												
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		306.8	306.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>												
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority for Meals Provided to the Kenai Peninsula Division of Juvenile Justice Youth Facility	Inc	13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		13.6	0.0	0.0	0.0	13.6	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>												

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Yukon-Kuskokwim Correctional Center**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,302.1	6,884.4	17.3	340.0	1,060.4	0.0	0.0	0.0	42	0	0
1004 Gen Fund (UGF)		8,242.1										
1007 I/A Rcpts (Other)		60.0										
<b>FY20 Conference Committee Total</b>		<b>8,302.1</b>	<b>6,884.4</b>	<b>17.3</b>	<b>340.0</b>	<b>1,060.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-176.8	0.0	0.0	0.0	-176.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-176.8										
<b>FY20 Authorized Total</b>		<b>8,125.3</b>	<b>6,884.4</b>	<b>17.3</b>	<b>340.0</b>	<b>883.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>42</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Correctional Officers I/II (20-5220) and (20-6167) from Inmate Transportation	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	26.8	0.0	-26.8	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>8,125.3</b>	<b>6,884.4</b>	<b>44.1</b>	<b>340.0</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	162.2	162.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		162.2										
<b>FY21 Adjusted Base Total</b>		<b>8,287.5</b>	<b>7,046.6</b>	<b>44.1</b>	<b>340.0</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>8,287.5</b>	<b>7,046.6</b>	<b>44.1</b>	<b>340.0</b>	<b>856.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Probation and Parole Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
1002 Fed Rcpts (Fed)		50.0										
1004 Gen Fund (UGF)		779.4										
<b>FY20 Conference Committee Total</b>		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		829.4	611.1	16.0	159.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-30.0	60.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		829.4	581.1	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer from Statewide Probation and Parole to Align Authority with Anticipated Expenditures	TrIn	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
FY2021 Salary and Health Insurance Increases	SalAdj	3.6	3.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.6										
<b>FY21 Adjusted Base Total</b>		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		853.0	604.7	76.0	129.3	43.0	0.0	0.0	0.0	4	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Point MacKenzie Correctional Farm**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
1004 Gen Fund (UGF)		4,182.6	3,441.8	0.0	240.8	500.0	0.0	0.0	0.0	29	0	0
<b>FY20 Conference Committee Total</b>												
* * * FY20 Authorized * * *												
Distribute Reduction Resulting from Increased Community Residential Centers and Electronic Monitoring Use	Unalloc	-99.7	0.0	0.0	0.0	-99.7	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-99.7	0.0	0.0	0.0	-99.7	0.0	0.0	0.0	0	0	0
<b>FY20 Authorized Total</b>												
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Technical Adjustment Due to Maintenance Spec Electrician Jrny II (20-6918) transferred from Palmer Correctional Center	TrIn	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>												
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		83.4	83.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>												
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>												

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Statewide Probation and Parole**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
1004 Gen Fund (UGF)		17,893.7	15,743.7	267.8	1,537.0	345.2	0.0	0.0	0.0	152	0	0
<b>FY20 Conference Committee Total</b>												
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	127.8	127.8	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
(Sec7 Ch3 FSSLA2019 P19 L2 (SB19))												
1169 PCE Endow (DGF)		127.8										
<b>FY20 Authorized Total</b>		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	153	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Adult Probation Officer I (20-6841) from Wildwood	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Correctional Center												
<b>FY20 Management Plan Total</b>		18,021.5	15,871.5	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Transfer to Probation and Parole Director's Office to Align with	TrOut	-20.0	-20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Anticipated Expenditures												
1004 Gen Fund (UGF)		-20.0										
FY2021 Salary and Health Insurance Increases	SalAdj	273.3	273.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		273.3										
<b>FY21 Adjusted Base Total</b>		18,274.8	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft;	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Reports (Ch4 FSSLA2019)												
1004 Gen Fund (UGF)		127.8										
1169 PCE Endow (DGF)		-127.8										
<b>FY21 Governor Request 12/15 Total</b>		18,274.8	16,124.8	267.8	1,537.0	345.2	0.0	0.0	0.0	154	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Electronic Monitoring**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	4,519.6	1,721.0	0.0	2,647.5	151.1	0.0	0.0	0.0	17	0	0
1004 Gen Fund (UGF)		2,916.1										
1005 GF/Prgm (DGF)		1,603.5										
<b>FY20 Conference Committee Total</b>		<b>4,519.6</b>	<b>1,721.0</b>	<b>0.0</b>	<b>2,647.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>4,519.6</b>	<b>1,721.0</b>	<b>0.0</b>	<b>2,647.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Adult Probation Officer IV (20-6865) from Pretrial Services	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	133.0	0.0	-133.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>4,519.6</b>	<b>1,854.0</b>	<b>0.0</b>	<b>2,514.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Funding to Accommodate 100 Additional People on Electronic Monitoring	OTI	-1,241.0	0.0	0.0	-1,241.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,241.0										
Align Authority with Anticipated Expenditures	LIT	0.0	25.0	0.0	-25.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	32.3	32.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1005 GF/Prgm (DGF)		16.1										
<b>FY21 Adjusted Base Total</b>		<b>3,310.9</b>	<b>1,911.3</b>	<b>0.0</b>	<b>1,248.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Eliminate Electronic Monitoring Appropriation and Restore as an Allocation Under Population Management Appropriation	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>3,310.9</b>	<b>1,911.3</b>	<b>0.0</b>	<b>1,248.5</b>	<b>151.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>18</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Community Residential Centers**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
*** FY20 Conference Committee ***												
FY20 Conference Committee	ConfCom	20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16,465.7										
1005 GF/Prgm (DGF)		3,339.1										
1246 RcdvsmFund (DGF)		1,000.0										
<b>FY20 Conference Committee Total</b>		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
*** FY20 Authorized ***												
<b>FY20 Authorized Total</b>		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Authorized to FY20 Management Plan ***												
<b>FY20 Management Plan Total</b>		20,804.8	0.0	0.0	20,804.8	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY20 Management Plan to FY21 Adjusted Base ***												
Reverse Funding for 100 Beds to Community Residential Centers to Allow the Department to Better Utilize This Program	OTI	-3,992.4	0.0	0.0	-3,992.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,992.4										
1005 GF/Prgm (DGF)		-1,000.0										
<b>FY21 Adjusted Base Total</b>		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0
*** Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 ***												
Eliminate Community Residential Centers Appropriation and Restore as an Allocation under Population Management	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Governor Request 12/15 Total</b>		16,812.4	0.0	0.0	16,812.4	0.0	0.0	0.0	0.0	0	0	0



## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Regional and Community Jails**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF)		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
<b>FY21 Governor Request 12/15 Total</b>		7,000.0	0.0	0.0	7,000.0	0.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Population Management  
Allocation: Parole Board**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
1004 Gen Fund (UGF)		1,776.8										
<b>FY20 Conference Committee Total</b>		1,776.8	1,638.9	42.2	62.5	33.2	0.0	0.0	0.0	11	0	0
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
(Sec7 Ch3 FSSLA2019 P19 L4 (SB19))												
1169 PCE Endow (DGF)		77.3										
<b>FY20 Authorized Total</b>		1,854.1	1,716.2	42.2	62.5	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		1,854.1	1,716.2	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	20.9	20.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.9										
<b>FY21 Adjusted Base Total</b>		1,875.0	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		77.3										
1169 PCE Endow (DGF)		-77.3										
<b>FY21 Governor Request 12/15 Total</b>		1,875.0	1,737.1	70.9	33.8	33.2	0.0	0.0	0.0	12	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Health and Rehabilitation Director's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee 1004 Gen Fund (UGF) 915.3	ConfCom	915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
<b>FY20 Conference Committee Total</b>		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
<b>FY20 Authorized Total</b>		915.3	799.8	10.7	91.6	13.2	0.0	0.0	0.0	7	0	0
Transfer Administrative Assistant II (06-5343) from Behavioral Health Care 1004 Gen Fund (UGF) 83.7	TrIn	83.7	83.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY20 Management Plan Total</b>		999.0	883.5	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
FY2021 Salary and Health Insurance Increases 1004 Gen Fund (UGF) 10.3	SalAdj	10.3	10.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY21 Adjusted Base Total</b>		1,009.3	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0
<b>FY21 Governor Request 12/15 Total</b>		1,009.3	893.8	10.7	91.6	13.2	0.0	0.0	0.0	8	0	0

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Physical Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	54,048.9	22,806.2	50.3	27,796.6	3,395.8	0.0	0.0	0.0	143	0	0
1004 Gen Fund (UGF)		36,167.5										
1005 GF/Prgm (DGF)		85.0										
1171 Rest Just (Other)		17,796.4										
<b>FY20 Conference Committee Total</b>		<b>54,048.9</b>	<b>22,806.2</b>	<b>50.3</b>	<b>27,796.6</b>	<b>3,395.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>143</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	4,045.3	700.0	0.0	0.0	3,345.3	0.0	0.0	0.0	12	0	0
(Sec7 Ch3 FSSLA2019 P19 L7 (SB19))												
1169 PCE Endow (DGF)		4,045.3										
<b>FY20 Authorized Total</b>		<b>58,094.2</b>	<b>23,506.2</b>	<b>50.3</b>	<b>27,796.6</b>	<b>6,741.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	200.0	252.7	-452.7	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>58,094.2</b>	<b>23,706.2</b>	<b>303.0</b>	<b>27,343.9</b>	<b>6,741.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	260.0	0.0	-260.0	0.0	0.0	0.0	0.0	0	0	0
FY2021 Salary and Health Insurance Increases	SalAdj	378.4	378.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		207.7										
1171 Rest Just (Other)		170.7										
<b>FY21 Adjusted Base Total</b>		<b>58,472.6</b>	<b>24,344.6</b>	<b>303.0</b>	<b>27,083.9</b>	<b>6,741.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>155</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Second Year Costs for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Inc	8,722.4	0.0	0.0	0.0	8,722.4	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8,722.4										
Partial Reduction of HB 49 Fiscal Note Funding for Palmer CC Medical Staff Due to Decision Not to Reopen Palmer	Dec	-791.7	-791.7	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
1169 PCE Endow (DGF)		-791.7										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,800.1										
1171 Rest Just (Other)		-5,800.1										
Maintain Ongoing Activities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019)	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3,253.6										
1169 PCE Endow (DGF)		-3,253.6										
<b>FY21 Governor Request 12/15 Total</b>		<b>66,403.3</b>	<b>23,552.9</b>	<b>303.0</b>	<b>27,083.9</b>	<b>15,463.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>149</b>	<b>0</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Behavioral Health Care**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	8,664.3	7,000.7	5.0	915.6	743.0	0.0	0.0	0.0	52	0	0
1004 Gen Fund (UGF)		1,615.1										
1007 I/A Rcpts (Other)		185.6										
1037 GF/MH (UGF)		6,465.1										
1092 MHTAAR (Other)		398.5										
<b>FY20 Conference Committee Total</b>		<b>8,664.3</b>	<b>7,000.7</b>	<b>5.0</b>	<b>915.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>8,664.3</b>	<b>7,000.7</b>	<b>5.0</b>	<b>915.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Transfer Administrative Assistant II (06-5343) to Health and Rehab Services Director's Office	TrOut	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-83.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>8,580.6</b>	<b>6,917.0</b>	<b>25.0</b>	<b>895.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Reverse Mental Health Trust Recommendation	OTI	-398.5	-113.5	0.0	-285.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		-398.5										
FY2021 Salary and Health Insurance Increases	SalAdj	106.4	106.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		18.4										
1007 I/A Rcpts (Other)		2.5										
1037 GF/MH (UGF)		80.2										
1092 MHTAAR (Other)		5.3										
MH Trust: Dis Justice - Training for Department of Corrections Mental Health Staff (FY18-FY22)	IncT	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		25.0										
MH Trust: Dis Justice - Implement APIC Discharge Planning Model in Department of Corrections (FY14-FY22)	IncT	290.0	0.0	0.0	290.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR (Other)		290.0										
<b>FY21 Adjusted Base Total</b>		<b>8,603.5</b>	<b>6,909.9</b>	<b>25.0</b>	<b>925.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
<b>FY21 Governor Request 12/15 Total</b>		<b>8,603.5</b>	<b>6,909.9</b>	<b>25.0</b>	<b>925.6</b>	<b>743.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>

# **2020 Legislature - Operating Budget** **Transaction Change Detail - Governor Structure**

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Substance Abuse Treatment Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	5,584.7	226.0	10.0	5,339.2	9.5	0.0	0.0	0.0	2	0	0
1002 Fed Rcpts (Fed)		65.0										
1004 Gen Fund (UGF)		2,823.0										
1007 I/A Rcpts (Other)		70.8										
1037 GF/MH (UGF)		1,625.9										
1246 RcdvsmFund (DGF)		1,000.0										
<b>FY20 Conference Committee Total</b>		<b>5,584.7</b>	<b>226.0</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		<b>5,584.7</b>	<b>226.0</b>	<b>10.0</b>	<b>5,339.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		<b>5,584.7</b>	<b>236.0</b>	<b>10.0</b>	<b>5,329.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.2										
1037 GF/MH (UGF)		1.8										
<b>FY21 Adjusted Base Total</b>		<b>5,586.7</b>	<b>238.0</b>	<b>10.0</b>	<b>5,329.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Authority to Expand State Prisoners Treatment Grant Program	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,103.6										
1246 RcdvsmFund (DGF)		1,103.6										
<b>FY21 Governor Request 12/15 Total</b>		<b>5,661.7</b>	<b>238.0</b>	<b>10.0</b>	<b>5,404.2</b>	<b>9.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>2</b>	<b>0</b>	<b>0</b>
* * * FY20 Revised Program Legis * * *												
RPL 2-2020-0062 Federal Receipt Authority for Residential Substance Abuse Treatment Grant (12-18-2019)	RPL	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
<b>FY20 Revised Program Legis Total</b>		<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>75.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Health and Rehabilitation Services  
Allocation: Sex Offender Management Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
1004 Gen Fund (UGF)		3,098.7										
<b>FY20 Conference Committee Total</b>		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		3,098.7	684.2	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
<b>FY21 Adjusted Base Total</b>		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,000.0										
1246 RcdvsmFund (DGF)		2,000.0										
<b>FY21 Governor Request 12/15 Total</b>		3,111.2	696.7	10.0	2,392.5	12.0	0.0	0.0	0.0	5	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Domestic Violence Program**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * FY20 Conference Committee * * *										
FY20 Conference Committee	ConfCom	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		175.0										
<b>FY20 Conference Committee Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-175.0										
1246 RcdvsmFund (DGF)		175.0										
<b>FY21 Governor Request 12/15 Total</b>		175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0



## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language
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Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services**  
**Allocation: Reentry Unit**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
Add Project Manager (20-T034) to Reconcile with the Payroll System	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Project Manager (20-T020) from Office of the Commissioner for Reentry Unit	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Program Coordinator I (20-5446) from Goose Creek Correctional Center for Reentry Unit Support	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<b>FY21 Adjusted Base Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>3</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Positions and Authority to Establish New Reentry Unit Component 1004 Gen Fund (UGF) 746.1	Inc	746.1	560.5	20.0	135.6	30.0	0.0	0.0	0.0	3	0	0
<b>FY21 Governor Request 12/15 Total</b>		<b>746.1</b>	<b>560.5</b>	<b>20.0</b>	<b>135.6</b>	<b>30.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		806.8										
1007 I/A Rcpts (Other)		156.3										
<b>FY20 Conference Committee Total</b>		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * FY20 Authorized * * *												
<b>FY20 Authorized Total</b>		963.1	341.5	10.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-15.0	15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Management Plan Total</b>		963.1	326.5	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
FY2021 Salary and Health Insurance Increases	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.3										
<b>FY21 Adjusted Base Total</b>		970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-814.1										
1246 RcdvsmFund (DGF)		814.1										
<b>FY21 Governor Request 12/15 Total</b>		970.4	333.8	25.0	463.4	148.2	0.0	0.0	0.0	3	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: Offender Habilitation  
Allocation: Vocational Education Programs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
FY20 Conference Committee	ConfCom	* * * FY20 Conference Committee * * *										
1004 Gen Fund (UGF) 606.0		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
<b>FY20 Conference Committee Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * FY20 Authorized * * *										
<b>FY20 Authorized Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Authorized to FY20 Management Plan * * *										
<b>FY20 Management Plan Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *										
<b>FY21 Adjusted Base Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0
		* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -606.0												
1246 RcdvsmFund (DGF) 606.0												
<b>FY21 Governor Request 12/15 Total</b>		606.0	0.0	0.0	606.0	0.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants**  
**Allocation: Recidivism Reduction Grants**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		501.3										
<b>FY20 Conference Committee Total</b>		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
L Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20)	CarryFwd	1,000.0	0.0	0.0	1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
<b>FY20 Authorized Total</b>		1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		1,501.3	72.3	0.0	1,429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
L Reverse Second Chance Act Grant Sec9 Ch1 FSSLA2019 P59 L18 (HB39) (FY19-FY20)	OTI	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-1,000.0										
<b>FY21 Adjusted Base Total</b>		501.3	72.3	0.0	429.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Maintain and Expand Grant Opportunities	IncM	1,000.0	0.0	58.0	932.0	10.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,000.0										
Replace Funding Source to Align with Anticipated Revenue	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-501.3										
1246 RcdvsmFund (DGF)		501.3										
<b>FY21 Governor Request 12/15 Total</b>		1,501.3	72.3	58.0	1,361.0	10.0	0.0	0.0	0.0	0	0	0

## 2020 Legislature - Operating Budget Transaction Change Detail - Governor Structure

**Numbers and Language**

**Agency: Department of Corrections**

**Appropriation: 24 Hour Institutional Utilities  
Allocation: 24 Hour Institutional Utilities**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY20 Conference Committee * * *												
FY20 Conference Committee	ConfCom	11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11,224.2										
<b>FY20 Conference Committee Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0
* * * FY20 Authorized * * *												
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)	FisNot20	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
(Sec7 Ch3 FSSLA2019 P19 L10 (SB19))												
1169 PCE Endow (DGF)		438.4										
<b>FY20 Authorized Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Authorized to FY20 Management Plan * * *												
<b>FY20 Management Plan Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY20 Management Plan to FY21 Adjusted Base * * *												
<b>FY21 Adjusted Base Total</b>		11,662.6	0.0	0.0	11,662.6	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21 Adjusted Base to FY21 Governor Request 12/15 * * *												
Add Second Year Funding for Palmer CC Utilities for Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA 2019 (HB49))	Inc	438.4	0.0	0.0	438.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		438.4										
Eliminate Funding for Palmer CC Utilities Related to Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019 (HB49))	Dec	-876.8	0.0	0.0	-876.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-438.4										
1169 PCE Endow (DGF)		-438.4										
<b>FY21 Governor Request 12/15 Total</b>		11,224.2	0.0	0.0	11,224.2	0.0	0.0	0.0	0.0	0	0	0

## Column Definitions

**20 CC (FY20 Conference Committee)** - The FY20 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations. Appropriations in the language sections of the FY20 operating budget bills are included in the Conference Committee column.

**20 Auth (FY20 Authorized)** - The Conference Committee operating budget (adjusted for vetoes) plus fiscal note appropriations, updated CC language estimates, operating appropriations included in other bills, reappropriations, and funding carried forward from previous fiscal years.

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**GovSup 12/15 (GovSup 12/15)** - FY20 supplemental appropriations included in the Governor's operating budget.

**20 RPL (FY20 Revised Program Legis)** - FY20 Revised Programs reviewed and approved by the LB&A Committee.